

Message Text

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ACTION EUR-12

INFO OCT-01 ISO-00 ABF-01 OMB-01 IO-13 CIAE-00 DODE-00

NSAE-00 NSCE-00 SSO-00 USIE-00 INRE-00 PM-05

INR-07 L-03 ACDA-07 PA-01 SS-15 PRS-01 SP-02

TRSE-00 /069 W

-----036594 092030Z /65/43

O 091536Z SEP 77

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TO SECSTATE WASHDC IMMEDIATE 5759

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C O R R E C T E D C O P Y (PRECEDENCE SHOULD READ IMMEDIATE VICE
PRIORITY)

FOR EUR/RPM

E. O. 11652: N/A

TAGS: NATO, EFIN, AORG

SUBJECT: CIVIL BUDGET COMMITTEE MEETING MONDAY,
SEPTEMBER 12

SUMMARY: NATO DIRECTOR OF MANAGEMENT PRESENTED
DOCUMENT BC-D(77)19, SEPTEMBER 7, 1977, OUTLINING
EXTENT AND COST OF THE ADMINISTRATIVE SUPPORT TO BE
PROVIDED BY THE INTERNATIONAL STAFF (IS) FOR
THE LONG-TERM DEFENSE PROGRAM. THE CIVIL BUDGET
COMMITTEE (CBC) IS REQUESTED TO APPROVE EXPENDITURE IN
1977 OF BF 4,923,900 FOR THE ADMINISTRATIVE SUPPORT BY
IS TO TASK FORCES PREPARING THIS PROGRAM. END SUMMARY.

1. A SUMMARY OF THE ESTIMATED COSTS FOR THIS
ADMINISTRATIVE SUPPORT TO BE PROVIDED BY THE IS TO THE
LONG-TERM DEFENSE PROGRAM THROUGH DECEMBER 31, 1977,
FOLLOWS:

(A) 3 CONSULTANTS IN THE DEFENSE SUPPORT DIVISION, AND
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2 CONSULTANTS IN THE DEFENSE PLANNING AND POLICY
DIVISION BF 2,592,350

(B) TRAVEL UNDERTAKEN BY TASK
FORCES 8 AND 9 BF 1,218,620

(C) OTHER ADMINISTRATIVE COSTS

FOR TASK FORCES 8 AND 9 BF 697,700

(D) TRAVEL BY IS LIAISON OFFICERS
WITH TASK FORCES 2, 4, 5 AND 6 BF 318,730

TOTAL BF 4,821,400

PLUS 2 PCT CONTINGENCIES BF 96,500

TOTAL BF 4,923,900

2. JUSTIFICATION FOR CONSULTANTS FOR TASK FORCES 8 AND 9 INDICATES THAT TWO WILL BE NEEDED FOR ABOUT EIGHT MONTHS TO HEAD TWO TASK GROUPS WITHIN TASK FORCE 9 AND TO CONTRIBUTE TO CERTAIN ASPECTS OF TASK FORCE 8. A THIRD CONSULTANT WOULD BE REQUIRED FOR THREE TO FOUR MONTHS TO ASSIST TASK FORCE 8, BUT HAVING SPECIALIST KNOWLEDGE OF USE WITH TASK FORCE 9 AND OTHER AREAS WHERE COMMUNICATIONS/ELECTRONICS ARE INVOLVED.

3. TWO CONSULTANTS ARE REQUIRED BY THE CIVIL EMERGENCY PLANNING (CEP) DIRECTORATE, BEGINNING OCTOBER 1 FOR A PERIOD OF SEVEN MONTHS, ONE TO WORK WITH TASK FORCE 2 IN CONNECTION WITH THE SPECIALIZED AIRLIFT AND SEALIFT STUDIES, THE OTHER WITH TASK FORCE 9 CONCERNED WITH THE RECEPTION AND DESPATCH OF REINFORCEMENTS IN THE LINES LIMITED OFFICIAL USE

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OF COMMUNICATION.

4. THE CEP DIRECTORATE HAS FOUND IT MORE DIFFICULT SINCE 1972 TO DISCHARGE ITS RESPONSIBILITIES WITH ITS PRESENT STAFFING. WITH THE ADDITION OF THE CEP PLANNING AND REVIEW CYCLE, THE MINISTERIAL GUIDANCE FOR CEP AND THE DECISION TO GO AHEAD WITH HILEX 8 AND WINTEX/CIMEX 79, EVEN THOUGH WITHDRAWING SUPPORT OF THE WORK PROGRAM OF THE SENIOR CEP COMMITTEE IN PERMANENT SESSION AND RESTRICTING SUPPORT TO OTHER PLANNING BODIES TO PRIORITY TASKS ONLY, IT HAS BEEN NECESSARY TO REQUEST THE ADDITIONAL TWO CONSULTANTS.

5. THE MANAGEMENT DIRECTOR STATES THE ESTIMATED COSTS FOR THE CONSULTANTS ARE RELATIVELY PRECISE, BUT THOSE FOR THEIR TRAVEL HAVE BEEN MADE WITHOUT BENEFIT OF EXPERIENCE OF THE TASK FORCE REQUIREMENTS.

6. THE 1978 ESTIMATE FOR SUPPORT FROM THE IS IS ABOUT BF 5 MILLION, BUT A MORE PRECISE AMOUNT CAN ONLY BE GIVEN AFTER THE EXPERIENCE OF THE LAST QUARTER OF 1977.

7. BEGIN QUOTE: SUBJECT TO A DECISION ON IMPUTATION
OF THE ADMINISTRATIVE COSTS, THE CIVIL BUDGET COMMITTEE
IS REQUESTED TO:

(A) APPROVE EXPENDITURE IN 1977 IN THE AMOUNT OF
BF 4,923,900 FOR ADMINISTRATIVE SUPPORT BY THE IS TO THE
TASK FORCES PREPARING THE LONG-TERM DEFENSE PROGRAM;

(B) NOTE THAT IF EXPENDITURE IS IMPUTED TO THE IS
BUDGET, BF 1,710,000 OF THE ADMINISTRATIVE COSTS WILL
BE OFFSET BY A REDUCTION OF THAT AMOUNT IN THE CREDITS
CURRENTLY APPROVED FOR 1977;

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ACTION EUR-12

INFO OCT-01 ISO-00 ABF-01 OMB-01 IO-13 CIAE-00 PM-05
INR-07 L-03 ACDA-07 NSAE-00 PA-01 SS-15 PRS-01
SP-02 TRSE-00 DODE-00 NSCE-00 SSO-00 USIE-00
INRE-00 /069 W

-----036566 092029Z /65/43

O 091536Z SEP 77
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PRIORITY)

(C) NOTE THAT THE REQUIREMENT FOR IS ADMINISTRATIVE
SUPPORT WILL CONTINUE INTO 1978 AND THE ESTIMATED COST
WILL BE BF 5,000,000. END QUOTE.

8. THIS DOCUMENT TO BE DISCUSSED AT CBC MEETING
SEPTEMBER 12. MISSION RECOMMENDS ACCEPTANCE.

9. ACTION REQUESTED: DEPARTMENT'S CONCURRENCE AND ANY
ADDITIONAL INSTRUCTIONS BY NOON SEP 12 LOCAL.BENNETT

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Message Attributes

Automatic Decaptioning: X
Capture Date: 01-Jan-1994 12:00:00 am
Channel Indicators: n/a
Current Classification: UNCLASSIFIED
Concepts: n/a
Control Number: n/a
Copy: SINGLE
Sent Date: 09-Sep-1977 12:00:00 am
Decaption Date: 01-Jan-1960 12:00:00 am
Decaption Note:
Disposition Action: RELEASED
Disposition Approved on Date:
Disposition Case Number: n/a
Disposition Comment: 25 YEAR REVIEW
Disposition Date: 22 May 2009
Disposition Event:
Disposition History: n/a
Disposition Reason:
Disposition Remarks:
Document Number: 1977NATO08630
Document Source: CORE
Document Unique ID: 00
Drafter: n/a
Enclosure: n/a
Executive Order: N/A
Errors: N/A
Expiration:
Film Number: n/a
Format: TEL
From: NATO
Handling Restrictions: n/a
Image Path:
ISecure: 1
Legacy Key: link1977/newtext/t19770978/aaaacnvw.tel
Line Count: 166
Litigation Code IDs:
Litigation Codes:
Litigation History:
Locator: TEXT ON-LINE
Message ID: a1f60d49-c288-dd11-92da-001cc4696bcc
Office: ACTION EUR
Original Classification: LIMITED OFFICIAL USE
Original Handling Restrictions: n/a
Original Previous Classification: n/a
Original Previous Handling Restrictions: n/a
Page Count: 4
Previous Channel Indicators: n/a
Previous Classification: LIMITED OFFICIAL USE
Previous Handling Restrictions: n/a
Reference: n/a
Retention: 0
Review Action: RELEASED, APPROVED
Review Content Flags:
Review Date: 11-Apr-2005 12:00:00 am
Review Event:
Review Exemptions: n/a
Review Media Identifier:
Review Release Date: n/a
Review Release Event: n/a
Review Transfer Date:
Review Withdrawn Fields: n/a
SAS ID: 1320606
Secure: OPEN
Status: NATIVE
Subject: CIVIL BUDGET COMMITTEE MEETING MONDAY, SEPTEMBER 12 SUMMARY: NATO DIRECTOR OF MANAGEMENT PRESENTED
TAGS: EFIN, AORG, NATO
To: SECSTATE WASHDC
Type: TE
vdkgvwkey: odb://SAS/SAS.dbo.SAS_Docs/a1f60d49-c288-dd11-92da-001cc4696bcc
Review Markings:
Margaret P. Grafeld
Declassified/Released
US Department of State
EO Systematic Review
22 May 2009
Markings: Margaret P. Grafeld Declassified/Released US Department of State EO Systematic Review 22 May 2009